

**STATE OF IOWA**  
Fiscal Year 2023 Annual Budget  
SPECIAL DEPARTMENT: (190) Commerce, Department of  
Budget Unit: (21200000091) Tobacco Compliance Employee Tr  
Schedule 6

	Fiscal Year 2021 Actual	Fiscal Year 2022 Estimated	Fiscal Year 2023 Department Request	Fiscal Year 2023 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 519,706	\$ 280,811	\$ 519,706	\$ 280,811
Receipts				
Intra State Receipts	501,000	478,500	478,500	478,500
Refunds & Reimbursements	84,624	396,567	396,567	396,567
Other	12,900	30,000	30,000	30,000
	<u>598,524</u>	<u>905,067</u>	<u>905,067</u>	<u>905,067</u>
Total Resources	<u>\$ 1,118,230</u>	<u>\$ 1,185,878</u>	<u>\$ 1,424,773</u>	<u>\$ 1,185,878</u>
 FTE	 <u>5.05</u>	 <u>5.45</u>	 <u>5.45</u>	 <u>5.45</u>
Disposition of Resources				
Personal Services-Salaries	\$ 498,743	\$ 537,414	\$ 537,414	\$ 537,414
Personal Travel In State	0	5,000	5,000	5,000
State Vehicle Operation	0	15,600	15,600	15,600
Depreciation	0	2,000	2,000	2,000
Personal Travel Out of State	0	2,000	2,000	2,000
Office Supplies	0	1,000	1,000	1,000
Postage	4,503	3,500	3,500	3,500
Communications	2,628	3,000	3,000	3,000
Outside Services	251,585	183,653	183,753	183,753
Attorney General Reimbursements	52,000	52,000	52,000	52,000
Reimbursement to Other Agencies	0	200	100	100
ITS Reimbursements	372	10,100	10,100	10,100
IT Outside Services	13,923	2,000	2,000	2,000
Gov Fund Type Transfers - Other A	10,975	100	100	100

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	Fiscal Year 2021 Actual	Fiscal Year 2022 Estimated	Fiscal Year 2023 Department Request	Fiscal Year 2023 Governor's Recomm
Disposition of Resources (cont.)				
IT Equipment	0	2,500	2,500	2,500
Other Expense & Obligations	2,690	85,000	85,000	85,000
Balance Carry Forward (Funds)	280,811	280,811	519,706	280,811
Total Disposition of Resources	<u>\$ 1,118,230</u>	<u>\$ 1,185,878</u>	<u>\$ 1,424,773</u>	<u>\$ 1,185,878</u>